

**BUSINESS PLAN  
PHYSICAL FITNESS CENTER  
FY2003**

## **EXECUTIVE SUMMARY**

The Physical Fitness Center (PFC) is a category A activity that depends on Appropriate Funding for staff salary, purchase of equipment, supplies, equipment maintenance contracts, aerobics and sports programs. During the past couple of years, after budget restraints, an amount of Nonappropriated dollars (NAF) has been used to purchase supplies and equipment replacements parts. In June of 1997 NAF funds were authorized to cover labor cost. Due to the DOD hiring freeze, several recreation aids, part-time and full time positions are vacant and are now filled with NAF flexible employees. This resolution helps us to keep the facility operational but diminishes the quality of the program.

The primary objective of the PFC is to provide a comprehensive and well rounded fitness program for the soldier/family members, DOD civilians, retirees, National Guard and Reserves. Commitment to the customer's quest for a healthier lifestyle is the PFC staff's goal. Health and Fitness are as important to children as to adults and the PFC grants every possible opportunity to benefit from maximum use of the facility.

## **PRESENT SITUATION**

The indoor sports complex consists of a forty-eight year old large gymnasium, three saunas, two racquetball courts, a Nautilus Room, a Cardio Arena with cardiovascular equipment, a free weight room and an Olympic size swimming pool. The first floor of the PFC is entirely handicapped accessible. Outdoor facilities include seven softball fields, five tennis courts, one outdoor swimming pool with a bathhouse, regulation size track and field, and a football stadium.

A variety of intramural programs are offered in basketball, volleyball and racquetball. However, for lack of military personnel, the softball intramural programs has been incorporated into the Civilian Softball League. End of the season tournaments are offered with basketball and volleyball. One competitive 5K Race is scheduled during the annual Armed Forces Celebration. The PFC serves as the "HOME" gymnasium for the United States Military Academy Preparatory School for their training and competitive sports programs and for their mid-year and end of year physical training testing.

Outside contractors provide programs such as water aerobics, aerobics, swimming lessons, martial arts and roller blading. Contractors are also responsible for life guarding the indoor and outdoor pools.

## **HOURS OF OPERATION**

The hours of operation for the PFC are Monday through Friday 0530 to 2100. Saturday and Sunday hours are from 0900 to 1600. The PFC is closed most Federal Holidays.

The hours of operation for the indoor swimming pool are Monday through Friday 0900 to 1300 and 1500 to 1900. The pool is closed from 1300 to 1500 and it is also closed on Saturday. On Sundays the pool is open from 1145 to 1545. From October to March, on Tuesday and Thursday, the indoor pool is open from 1500 to 1830. From 1830 to 2000 it is closed to the public in order to accommodate Youth Services programs. YS has a competitive swim team that uses the pool for practice and meets.

The outdoor pool is open seven days a week from 1100 to 1900 from Memorial Day through Labor Day. YS uses the outdoor pool for summer camp programs.

## **STAFFING**

The staff consists of two GS employees and seven NAF Flex employees.

## **FINANCIAL PROJECTIONS**

As of October 1, 1995 the PFC is available to DOD civilians, contractors and their family members for a fee for \$127 per year (individual membership) or \$170 per year for a family. Also, individual monthly passes are available for \$20, and a family monthly pass for \$25, daily individual passes for \$5.

As done in past years, the indoor swimming pool will be rented by civilian organizations, during hours the pool is closed to the public.

NAF income will also be generated through RDS programs such as aerobics, swimming lessons, tournaments and special events like the 5K run.

NIBD for the Physical Fitness Center for FY 2003 is breakeven.

## **MARKET ANALYSIS**

The demographics of Fort Monmouth are as follows:

Military: 585 (tenant activities and Fort Monmouth)  
Family Members: 1,465  
Civilians: 5,547  
Retirees: 23,177 within 50 mile radius  
Contractors: 2,666

Patrons of the PFC consist of 51% DOD civilians, contractors and their family members with the remainder being active duty military, reserves, retirees, and their family members.

The Gold's Gym, Ocean Fitness Center and Living Well Lady are all within a five mile drive of Fort Monmouth. It is common knowledge that many Fort Monmouth personnel patronize these facilities. However, the opening of the new cardio room and the addition of new equipment should bring in more patrons.

## **GOALS AND OBJECTIVES**

**Goal:** To provide quality customer service during FY 03.

**Objectives:**

1. Train at least 90% of facility technicians and operators in customer service by end of 3<sup>rd</sup> quarter FY 03.
2. Ensure 100% compliance of personal standards are met pertaining to customer service.

**Goal:** To maintain a quality facility that enhances Physical Fitness Center programs.

**Objectives:**

1. Develop a plan to replace damaged, broken or obsolete equipment by end of 2<sup>nd</sup> quarter FY03.
2. Ensure at least 95% of all equipment in facility is operational at any given time.
3. Ensure daily cleanliness of the facility.

**Goal:** To achieve 2% patronage/participation increase by end of FY 03.

**Objectives:**

1. Host no less than two (2) new customer driven programs semiannually, in coordination with the RDS Program Team.
2. Coordinate information dissemination for services and programs through the RDS Marketing Office at least one month prior to program.
3. Maintain utilization and customer information database through use of the RecTrac system with 90% accuracy and reviewed quarterly for changes in information.

**Goal:** To provide skilled job related training to the facility staff based on Individual Development Plans, which are updated on a yearly basis.

**Objectives:**

1. Research specific training that is needed to provide professional service to patrons with no less than five specific opportunities per year.
2. All personnel must attend planned and scheduled training and provide evidence of compliance with no less than one excused absence.

## **CONCLUSION AND SUMMARY**

The PFC staff is looking forward to another exciting year and to improve even further the services to the PFC's customers. Our purpose is to help develop a quality lifestyle with a firm foundation in health and wellness, will be emphasized even more during the next year.

